

Vocational Rehabilitation
State Epilepsy Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Division of Vocational Rehabilitation was identified by the Epilepsy League and Developmental Disabilities Council to receive state funds for services (through the Epilepsy Services Program) for persons with epilepsy. The activities include education of the public, assistance for families with epileptic children, and information and referral.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1502

General	0.00	0	0	0	72,900	0	72,900
Total	0.00	0	0	0	72,900	0	72,900

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	0	0	(2,600)	0	(2,600)
Total	0.00	0	0	0	(2,600)	0	(2,600)

FY 2003 Total Appropriation

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer of administrative overhead costs associated with the Epilepsy Services Program paid from Vocational Rehabilitation Program.

General	0.00	0	0	0	(2,500)	0	(2,500)
Total	0.00	0	0	0	(2,500)	0	(2,500)

FY 2003 Estimated Expenditures

General	0.00	0	0	0	67,800	0	67,800
Total	0.00	0	0	0	67,800	0	67,800

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	0	0	2,600	0	2,600
Total	0.00	0	0	0	2,600	0	2,600

8.31 Transfer Between Programs: Adjust the base for administrative overhead costs transferred in decision unit 6.51 that were paid from the Vocational Rehabilitation Program.

General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500	0	2,500

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	0	0	(2,600)	0	(2,600)
Total	0.00	0	0	0	(2,600)	0	(2,600)

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FY 2004 Base							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2004 Total Maintenance							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300